

# I-1. Each Elementary School - Total School Spending

POCASSET #07

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,047	Amount	% To Total School	Per Pupil			
School Enrollment:	252						
Total		\$ 1,471,798	100.0%	\$ 5,840	\$ 6,076	-3.9%	82.9%
Instruction		\$ 940,948	63.9%	\$ 3,734	\$ 3,804	-1.8%	53.0%
Face-to-Face Teaching		\$ 899,083	61.1%	\$ 3,568	\$ 3,615	-1.3%	50.6%
Instructional Teachers		861,837	58.6%	3,420	3,478	-1.7%	48.5%
Substitutes		15,810	1.1%	63	70	-9.8%	0.9%
Instructional Paraprofessionals		21,436	1.5%	85	67	27.3%	1.2%
Classroom Materials		\$ 41,865	2.8%	\$ 166	\$ 190	-12.4%	2.4%
Pupil-Use Technology & Software		16,288	1.1%	65	71	-9.4%	0.9%
Instructional Materials, Trips & Supplies		25,577	1.7%	101	118	-14.2%	1.4%
Instructional Support		\$ 152,204	10.3%	\$ 604	\$ 650	-7.1%	8.6%
Pupil Support		\$ 74,111	5.0%	\$ 294	\$ 400	-26.5%	4.2%
Guidance & Counseling		16,836	1.1%	67	153	-56.3%	0.9%
Library & Media		15,748	1.1%	62	70	-11.3%	0.9%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		41,527	2.8%	165	177	-6.8%	2.3%
Teacher Support		\$ 50,036	3.4%	\$ 199	\$ 166	19.5%	2.8%
Curriculum Development		8,429	0.6%	33	33	0.0%	0.5%
In-Service, Staff Development & Support		41,607	2.8%	165	133	24.5%	2.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 28,058	1.9%	\$ 111	\$ 84	33.2%	1.6%
Program Management		12,534	0.9%	50	36	40.0%	0.7%
Therapists,Psych,Eval,Pers Att. & Soc Workers		15,524	1.1%	62	48	28.2%	0.9%
Operations		\$ 258,653	17.6%	\$ 1,026	\$ 1,019	0.8%	14.6%
Non-Instructional Pupil Services		\$ 129,292	8.8%	\$ 513	\$ 525	-2.3%	7.3%
Transportation		54,671	3.7%	217	241	-9.8%	3.1%
Food Service		71,313	4.8%	283	280	1.0%	4.0%
Safety		3,308	0.2%	13	4	200.8%	0.2%
Facilities		\$ 129,360	8.8%	\$ 513	\$ 494	4.0%	7.3%
Building Upkeep, Utilities & Maintenance		129,360	8.8%	513	494	4.0%	7.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 119,994	8.2%	\$ 476	\$ 603	-21.0%	6.8%
School Management		\$ 119,994	8.2%	\$ 476	\$ 603	-21.0%	6.8%
Principals & Assistant Principals		76,332	5.2%	303	385	-21.4%	4.3%
School Office		43,661	3.0%	173	218	-20.4%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%